

SHERIFF**BUDGET UNIT: SHERIFF'S – VEHICLE THEFT TASK FORCE (SCL SHR)****I. GENERAL PROGRAM STATEMENT**

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	797,950	916,860	656,418	807,870
Total Revenue	719,000	441,733	459,161	530,000
Fund Balance		475,127		277,870

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Vehicle Theft Task Force
FUND: Special Revenue SCL SHR

FUNCTION: Public Protection
ACTIVITY: Other Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	462,418	692,860	-	-	692,860
Equipment	-	30,000	-	-	30,000
Transfers	<u>194,000</u>	<u>194,000</u>	<u>-</u>	<u>-</u>	<u>194,000</u>
Total Appropriation	656,418	916,860	-	-	916,860
<u>Revenue</u>					
Use of Money & Prop	10,665	10,000	-	-	10,000
Net Incr/Decr in Fair Value	(2,679)	-	-	-	-
Other Revenue	<u>451,175</u>	<u>431,733</u>	<u>-</u>	<u>-</u>	<u>431,733</u>
Total Revenue	459,161	441,733	-	-	441,733
Fund Balance		475,127	-	-	475,127

GROUP: Law and Justice
 DEPARTMENT: Sheriff's Department - Vehicle Theft Task Force
 FUND: Special Revenue SCL SHR

FUNCTION: Public Protection
 ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<u>Appropriation</u>							
Services and Supplies	692,860	(108,990)	583,870	-	583,870	-	583,870
Equipment	30,000	-	30,000	-	30,000	-	30,000
Transfers	194,000	-	194,000	-	194,000	-	194,000
Total Appropriation	916,860	(108,990)	807,870	-	807,870	-	807,870
<u>Revenue</u>							
Use of Money & Prop	10,000	-	10,000	-	10,000	-	10,000
Net Incr/Decr in Fair Value	-	-	-	-	-	-	-
Other Revenue	<u>431,733</u>	<u>88,267</u>	<u>520,000</u>	-	520,000	-	<u>520,000</u>
Total Revenue	441,733	88,267	530,000	-	530,000	-	530,000
Fund Balance	475,127	(197,257)	277,870	-	277,870	-	277,870

Recommended Program Funded Adjustments

Services and Supplies	<u>(108,990)</u>	Adjust for decrease in salary & benefit reimbursements to outside agencies involved in SANCATT and to meet fund balance.
Total Appropriation	<u>(108,990)</u>	
Revenue		
Other Revenue	<u>88,267</u>	Adjust for anticipated increase in revenue allocated for SANCATT Task force based on actual receipts.
Total Revenue	<u>88,267</u>	
Fund Balance	<u>(197,257)</u>	